

## Small Business Development

### DESCRIPTION OF MAJOR SERVICES

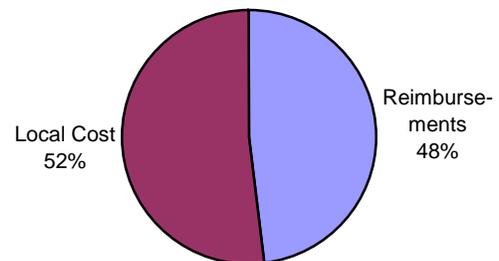
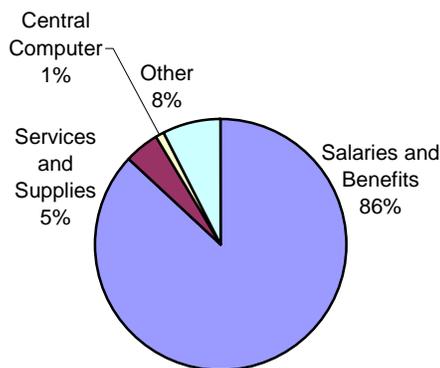
The Office of Small Business Development (OSBD) assists in the validation of U.S. Department of Transportation Disadvantaged Business Enterprises (DBE) requirements for the County, which permits the County's Department of Airports and Department of Public Works to receive federal funding. In addition, OSBD promotes training and education programs through countywide seminars and workshops it sponsors. These workshops focus on contracting and purchasing opportunities available to small business owners in the county. It also maintains a directory of local small business vendors available to the 42 county departments and prime contractors, assuring consideration and access to ongoing bid requests and contracts throughout the county.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	179,112	200,107	239,325	156,214
Departmental Revenue	-	40,000	87,891	-
Local Cost	179,112	160,107	151,434	156,214
Budgeted Staffing		4.0		3.0

Estimated appropriations are over budget by \$39,218 due to the reduction of reimbursements from Community Development Block Grant funds received in prior year. One-time revenue of \$87,891 was received from Agua Mansa Industrial Growth Association to reimburse Small Business Development for expense incurred. This one-time revenue offsets the loss of grant funding budgeted but not received.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc  
DEPARTMENT: Economic and Community Dev  
FUND: General

BUDGET UNIT: AAA SBD  
FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H 2004-05 Proposed Budget
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		
<b>Appropriation</b>								
Salaries and Benefits	323,291	322,323	20,179	-	-	342,502	(81,759)	260,743
Services and Supplies	24,181	49,404	491	(9,460)	(15,334)	25,101	(11,172)	13,929
Central Computer	2,437	2,437	231	-	-	2,668	-	2,668
Transfers	22,416	22,803	-	-	-	22,803	71	22,874
Total Exp Authority	372,325	396,967	20,901	(9,460)	(15,334)	393,074	(92,860)	300,214
Reimbursements	(133,000)	(196,860)	-	-	-	(196,860)	52,860	(144,000)
Total Appropriation	239,325	200,107	20,901	(9,460)	(15,334)	196,214	(40,000)	156,214
<b>Departmental Revenue</b>								
State, Fed or Gov't Aid	-	40,000	-	-	-	40,000	(40,000)	-
Other Revenue	87,891	-	-	-	-	-	-	-
Total Revenue	87,891	40,000	-	-	-	40,000	(40,000)	-
Local Cost	151,434	160,107	20,901	(9,460)	(15,334)	156,214	-	156,214
Budgeted Staffing		4.0	-	-	-	4.0	(1.0)	3.0

DEPARTMENT: Economic and Community Dev  
FUND: General  
BUDGET UNIT: AAA SBD

SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>4.0</b>	<b>200,107</b>	<b>40,000</b>	<b>160,107</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	20,179	-	20,179
Internal Service Fund Adjustments	-	722	-	722
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>20,901</b>	<b>-</b>	<b>20,901</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(9,460)	-	(9,460)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(9,460)</b>	<b>-</b>	<b>(9,460)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(15,334)</b>	<b>-</b>	<b>(15,334)</b>
<b>TOTAL BASE BUDGET</b>	<b>4.0</b>	<b>196,214</b>	<b>40,000</b>	<b>156,214</b>
<b>Department Recommended Funded Adjustments</b>	<b>(1.0)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>3.0</b>	<b>156,214</b>	<b>-</b>	<b>156,214</b>



## SCHEDULE B

DEPARTMENT: Economic and Community Dev  
 FUND: General  
 BUDGET UNIT: AAA SBD

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Services and Supplies This reduction is due to the state budget and was set as a target reduction by the Board of Supervisors. This reduction will reduce the amount of small business development assistance, counseling, information dissemination, and business promotion to the residents of San Bernardino County.	-	(15,334)	-	(15,334)
<b>Total</b>	<b>-</b>	<b>(15,334)</b>	<b>-</b>	<b>(15,334)</b>

## SCHEDULE C

DEPARTMENT: Economic and Community Dev  
 FUND: General  
 BUDGET UNIT: AAA SBD

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries Reduction is caused due to budget limitations in this fund and resulted in a transfer of a Staff Analyst II to the CDBG Budget to fill a vacancy.	(1.0)	(81,759)	-	(81,759)
2. Reduction in Services and Supplies Miscellaneous services and supplies have been reduced due to the loss of the state grant of \$40,000 and an accounting reclassification of reimbursements. This reduction will further reduce services such as counseling and education to the small businesses of the County.	-	(11,172)	-	(11,172)
3. Transfer Out This is an increase in EHAP charges per budget instructions.	-	71	-	71
4. Reimbursements There is a reduction of \$25,000 due to an accounting change of an annual pass-through. The auditor controller requires that a previously budgeted transfer be an abatement of an expense. Also, there is a reduction of CDBG funded expenses of \$27,860 due to program changes.	-	52,860	-	52,860
5. Revenue The elimination of State Grant of \$40,000 due to the completion of the grant.	-	-	(40,000)	40,000
<b>Total</b>	<b>(1.0)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>-</b>

